

January 18, 2005

WEST VIRGINIA BULLETIN NO. WV330-5-2

Subject: MGT – FY 2005 Priorities

Purpose: To transmit information for FY 2005 Priorities

Expiration Date: September 30, 2005

The Natural Resources Conservation Service is well underway implementing high priority activities and issues that support the agency mission and vision. Chief Bruce Knight has identified the following FY 2005 national priorities:

- 1. Streamline and Implement Conservation Programs**
- 2. Implement the President's Management Initiatives**
 - **Strategic Management of Human Capital**
 - **Competitive Sourcing**
 - **Improved Financial Performance**
 - **Expanding eGovernment**
 - **Budget and Program Integration**
- 3. Increase Outreach Activities and Workforce Diversity**
- 4. Enable Conservation Delivery by modernization and Expansion of Technical Capacity**

The above national priorities will serve as guidelines for evaluating the work we do in FY 2005. In West Virginia, additional priorities includes implementing Watershed Operations and Flood Prevention Program, Watershed Rehabilitations Program, updating soil surveys released for public use, and other congressional earmarked projects. All priorities are to be reflected in FY 2005 Budget Decisions, Business Plans, Integrated Accountability Systems, and Individual Employee Performance Plans. These priorities are being furnished to you for your use in the business planning process for FY 2005 by looking at your specific workloads and local initiatives for our partners.

I have received West Virginia's Allocations for FY 2005. We are currently analyzing the budget which appears to be a 3% cut from last year.

I am providing you a copy of our preliminary performance plan for FY 2005. The ASTC-FO's will be working with the DCs in determining individual office goals in their area.

We anticipate finalizing the state business plan and performance plan after receiving the final allocations for West Virginia.

If you have any question, please contact your ASTC-FO or Peg Reese at (304) 284-7547.

**/s/ Richard L. Judy, Acting for
LILLIAN V. WOODS
State Conservationist**

Attachment

DIST: E

FY 2005 State Performance Plan																								
	Percentage to be used for calculating "Benefits All Programs" cost (Default is 15%)	14.61																						
Strat. Obj.	West Virginia	CTA-GENRL (01T, 01R)	CTA-GLC (01T, 01R)	CTA-NRI (01T)	SOIL (02T, 02R)	SNOW (45T)	PLANT MATERIALS (46T)	EQIP (76F, 76T)	G&SWC (78F, 78T)	KLAMATH BASIN (79F, 79T)	AMA (01A)	WHIP (58F, 58T, 58R, 75F, 75T)	CSP (86F, 86T)	WRP (77F, 77P, 77T)	GRP (86F, 86T)	FRPP (69F, 69T)	CRP (67T, 67R)	WS Surveys & Ping (06T, 06R)	WF-08 (08F, 08T, 08R)	WF-03 (03F, 03T, 03R)	WS Rehab (07F, 07T)	RC&D (11T, 11R)	EWP (16F, 16T, 16R)	Benefits All Programs
	FA allocation (\$)							#####			\$729,478.00	\$651,186.00		\$150,000.00	\$956,410.00	#####								
	TA (\$) (Direct and Reimbursable)	#####	\$457,000.00	\$514,500.00	#####		\$217,200.00	#####			\$140,116.00	\$153,322.00		#####	\$232,810.00	\$80,436.00	\$97,700.00	\$369,800.00	\$592,400.00	\$694,860.00	\$524,300.00	\$769,600.00	\$178,000.00	
	Total Affordable FTEs	###	6.80	2.00	###		3.18	###			2.05	2.28		0.29	3.41	1.18	1.43	5.42	8.68	###	7.68	###	2.61	
	"Benefits All Programs" FTEs (no.)	13.87073	0.99348	0.2922	3.478641	0	0.464598	3.69633	0	0	0.299505	0.333108	0	0.042369	0.498201	0.172398	0.208923	0.791862	1.268148	1.488759	1.122048	1.648008	0.381321	31.05063
	FTEs available for direct program activities	81.06927	5.80652	1.7078	20.33136	0	2.715402	21.60367	0	0	1.750495	1.946892	0	0.247631	2.911799	1.007602	1.221077	4.628138	7.411852	8.701241	6.557952	9.631992	2.228679	
	Check row	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Eligibility Determinations/Processing Applications							4.20			0.40	0.39		0.01	0.86	0.25	0.12		1.50	1.00			0.50	
	Contract Planning							2.50			0.25	0.40		0.05	0.34		0.50		1.00	1.00				
	Contract Development & Management							4.50			0.50	0.60		0.05	0.34		0.10		0.50	1.00	0.00		0.30	
	Easement Acquisition and Agreements													0.05	0.85	0.25							0.31	
2.1	Farmland and grazing lands protected by conservation easements, cumulative acres														1,100	1,500								
2.1	Prime, unique, or important farmland protected by conservation easements from conversion to non-agricultural uses, cumulative acres															1,500								
1.1	Soil erosion reduced, tons															4,000								
2.4	Wetlands protected by 30-year or permanent easements, acres													0										
	Easement Management													0.01	0.02	0.25							0.00	
	Easement Enforcement													0.01	0.02	0.25							0.00	
	Conservation Implementation	24.00	2.00					10.00			0.40	0.30		0.02	0.34		0.30		0.50	1.00			0.00	
	Reduction in the acreage of cropland soils damaged by erosion, acres (erosion at T or below)	17,500						7,000			100						50							
1.1	Soil erosion reduced, tons	11,500	18,000					44,000			300						50							
1.2	Grazing land with conservation applied to protect the resource base, acres		12,000					74,000																
2.3	CNMP applied, number	0	10					54																
2.4	Wetlands created, restored or enhanced, acres	40	0											40			0							
2.4	Agricultural lands treated for which wildlife habitat is the primary or secondary resource concern, acres	7,500	2,400														50							
2.4	Agricultural land managed for the protection and enhancement of habitat for species with declining populations, acres							0				10,000			450									
3.2	Irrigation efficiency improved, acre feet.	0	0					0			10													

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Strat. Obj.	West Virginia	CTA-GENRL (01T, 01R)	CTA-GLC (01T, 01R)	CTA-NRI (01T)	SOIL (02T, 02R)	SNOW (45T)	PLANT MATERIALS (46T)	EQIP (76F, 76T)	G&SWC (78F, 78T)	KLAMATH BASIN (79F, 79T)	AMA (01A)	WHIP (58F, 58T, 58R, 75F, 75T)	CSP (85F, 85T)	WRP (77F, 77P, 77T)	GRP (86F, 86T)	FRPP (69F, 69T)	CRP (67T, 67R)	WS Surveys & Ping (06T, 06R)	WF-08 (08F, 08T, 08R)	WF-03 (03F, 03T, 03R)	WS Rehab (07F, 07T)	RC&D (11T, 11R)	EWP (16F, 16T, 16R)	Benefits All Programs
2.3	Long-term contracts completed during the fiscal year (all measures installed) for the purpose of water quality improvement, number																		0	10				
	Program Management & Support	2.00	0.50	0.50	5.00		0.75	0.70			0.20	0.25		0.05	0.34	0.18	0.20	0.42	1.00	1.00	1.00	0.50	0.50	
	Technical Consultations	2.00	0.00																					
	Conservation Planning	45.00	3.30																					
1.1	Conservation plans for cropland written, acres	19,000																						
1.2	Conservation plans for grazing land written, acres		45,000																					
2.3	CNMP written, number	10	10					64																
	Watershed & Area-wide Planning	0.00	0.00															4.00	1.00	2.00	1.00	0.00		
2.3	Watershed or area-wide conservation plans developed for water or air quality, number	0	0															2				0		
2.3	Watershed or area-wide conservation plans developed for water or air quality, acres	0	0															0				0		
3.1	Watershed or area-wide resource plans, studies or inventories for flood prevention or mitigation, number	0	0															1						
3.2	Watershed or area-wide resource plans, studies or inventories for water conservation or water supply, number	0	0															1						
	HEL Compliance	0.50																						
	Wetland Compliance	0.50																						
	Technology Development	4.00	0.25																					
4.2	Digital soil surveys (SSURGO) made available, number	4																						
4.2	Digital soil surveys (SSURGO) made available, acres	1,645,700																						
	Technology Transfer	3.00	0.25																					
	Plant Evaluation and Release						0.55																	
4.2	New plant materials released to commercial growers, number						1																	
	Foundation Seed Maintenance						0.25																	
	Plant Technology Development & Transfer						0.65																	
4.2	Plant materials technical documents prepared and transferred to customers, number						5																	
	Facility Maintenance						1.00																	
	Field Snow Survey																							
	SNOTEL System Installation and Maintenance																							
	Snow Survey Data Management																							
	Water Supply Forecast Development and Distribution																							
3.2	User accesses of specific water supply forecast and data reports, number																							
3.2	Water supply forecasts issued, number																							
	Soil Survey e-Publication				2.00																			
4.2	New or updated Web Soil Surveys released for public use, number				4																			
4.2	New or updated Web Soil Surveys released for public use, acres				1,645,700																			
	Soil Survey - Initial				0.00																			
	Soil Survey - Maintenance & Update				10.00																			
4.2	Soil surveys mapped or updated, acres				370,000																			
	Soil Technology Development & Maintenance				3.00																			

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	Inventory Policy, Planning & Design			0.00																				
	Inventory Preparation and Support			0.00																				
	Data Collection			0.75																				
	Analysis and Analytical Support			0.75																				
	Product Development and Publication			0.00																				
	Floodplain Management Studies																	0.00						
	Flood Insurance Studies																	0.00						
	Structural Design & Implementation																		1.50	2.19	1.00		1.00	
3.1	Flood prevention or mitigation measures installed, including structures, easements, and other measures; number																		1	1				
3.2	Multi-purpose water supply reservoirs installed, number																			1				
3.1	Unsafe dams rehabilitated or removed, number																				1			
	Rehabilitation Assessment & Ranking																				4.00			
3.1	Assessments completed of the condition of watershed dams to determine if threats to public health and safety exist, number.																				5			
3.1	Dams with watershed rehabilitation plans authorized, number.																				1			
	RC&D Area Plan																					0.50		
	Project Planning																					7.28		
	Council Capacity Development																					0.50		
	Project Management & Implementation																					1.00		
2.4	Agricultural lands treated for which wildlife habitat is the primary or secondary resource concern, acres																					0		
2.2	Local businesses created in rural communities through RC&D assistance, number																					3		
2.2	Local jobs created in rural communities through RC&D assistance, number																					6		
	Communications & Relations																							3.00
	Administrative Support & Infrastructure																							10.00
	Competitive Sourcing Studies																							0.00
	Supervision																							11.00
	Operations Management																							4.00
	Training																							3.00